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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Report of the Secretary-General

Addendum

Summary

In his report to the General Assembly on the financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 (A/55/512 and Corr.1), the Secretary-General requested resource requirements for 2001 amounting to $95,056,600 gross ($86,616,600 net).

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The present report contains the supplementary resource requirements for 2001 arising from Security Council resolution 1329 (2000) of 30 November 2000, by which the Council approved the appointment of two additional judges to the Appeals Chamber of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. The estimated additional requirements would amount to $654,300 gross ($628,900 net), bringing the total amount of resource requirements of the International Criminal Tribunal for Rwanda for 2001 to $95,710,900 gross ($87,245,500 net).

I. Background

1. In his report to the General Assembly on the financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 (A/55/512 and Corr.1), the Secretary-General requested resource requirements for 2001 amounting to $95,056,600 gross ($86,616,600 net).

2. In the report, the Secretary-General stated that the Security Council had yet to take a decision on matters relating to changes to the Statute of the Tribunal with respect to the expansion of the Appeals Chamber and the use of *ad litem* judges. At the same time, the Secretary-General provided, in annex IX to the report, estimated additional annual resource requirements for financing two additional appeals judges, pending a decision of the Council.

3. By its resolution 1329 (2000) of 30 November 2000, the Security Council decided that two additional judges shall be elected as soon as possible as the judges of the International Criminal Tribunal for Rwanda. It also decided that, once the two judges have been elected and have taken up office, the President of the Tribunal shall, in accordance with article 13, paragraph 3, of the Statute of the International Criminal Tribunal for Rwanda and article 14, paragraph 4, of the Statute of the International Tribunal for the Former Yugoslavia, take the necessary steps as soon as is practicable to assign two of the judges elected or appointed in accordance with article 12 of the Statute of the International Criminal Tribunal for Rwanda to be members of the Appeals Chambers of the International Tribunals.

4. Given the timing of the decision of the Security Council, it is expected that the election and appointment of judges would not take place before March 2001. Bearing this in mind, it is proposed that estimated requirements presented in annex IX to the report of the Secretary-General (A/55/512) should be adjusted to reflect the requirements for a nine-month period instead of 12 months.

5. The additional requirements for 2001 arising from the decision of the Security Council in its resolution 1329 (2000) appear in tables 1 and 2 below and amount to $654,300 gross ($628,900 net). This would bring the total amount of resource requirements of the Tribunal for 2001 to $95,710,900 gross ($87,245,500 net).

II. Resource requirements

6. The estimated resource requirements would be as follows:

Table 1
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

Assessed budget

Object of expenditure	*(a)* *1999 expenditures*	*(b)* *2000 expenditures*	*(c)* *2001 estimates*	*(d)* *Additional requirements (Security Council resolution 1329 (2000))*	*(e)* *2001 total requirements*	*(f)* *Resource change (e)-(b)*	*(g)* *Percentage change*
Expenditure							
Posts (net of staff assessment)	43 917.8	54 554.9	61 322.2	107.65	61 429.8	6 874.9	12.6
Other staff costs	2 237.0	1 800.0	1 800	-	-	-	-
Salaries and allowances of judges (including common costs)	1 756.8	1 678.3	1 676.1	300.0	1 976.1	297.8	17.7
Consultants and experts	428.5	397.0	446.5			49.5	12.5
Travel	1 681.2	1 579.6	1 662.7	21.3	1 684.0	104.4	6.6
Contractual services	5 105.0	7 400.0	7 931.8	-	-	531.8	7.2
General operating expenses	3 337.9	5 598.5	6 275.2	-	-	676.7	12.1
Hospitality	11.0	4.0	4.0	-	-	-	-
Supplies and materials	1 484.9	1 437.2	1 575.8	-	-	138.6	9.6
Furniture and equipment	3 555.7	2 624.7	2 680.9	100.0	2 780.9	156.2	6.0
Construction, alterations, improvements and major maintenance	550.7	956.0	1 025.4	100.0	1 125.4	169.4	17.7
Grants and contributions	90.1	140.0	216.0	-	-	76.0	54.3
Staff assessment	5 955.0	7 984.7	8 440.0	25.4	8 465.4	480.7	6.0
Total expenditures (gross)	**70 111.6**	**86 154.9**	**95 056.6**	**654.3**	**95 710.9**	**9 556.0**	**11.1**
Income							
Staff assessment	5 955.0	7 984.7	8 440.0	25.4	8 465.4	480.7	6.0
Total requirements (net)	**64 156.6**	**78 170.2**	**86 616.6**	**628.9**	**87 245.5**	**9 075.3**	**11.6**

Table 2
Post requirements

	Assessed budget				*Extrabudgetary resources*				*Total*	
	2000 *a*	*2001* *b*	*2001 additional post requirements* *c*	*Change* *d* *(b+c-a)*	*2000* *e*	*2001* *f*	*2001 additional post requirements* *g*	*Change* *h* *(f+g-e)*	*2000* *i*	*2001* *j*
Professional category and above										
ASG	1	1	-	-	-	-	-	-	1	1
D-2	1	1	-	-	-	-	-	-	1	1
D-1	4	4	-	-	-	-	-	-	4	4
P-5	24	27	-	3	-	-	-	-	24	27
P-4	64	70	-	6	-	-	-	-	64	70
P-3	135	152	-	17	-	-	-	-	135	152
P-2/1	97	101	2	6	-	-	-	-	97	103
Subtotal	**326**	**356**	**2**	**32**	**-**	**-**	**-**	**-**	**326**	**358**
General Service and related categories										
Principal level	6	6	-	-	-	-	-	-	6	6
Other level	140	162	1	23	-	-	-	-	140	163
Field Service	24	24	-	-	-	-	-	-	24	24
Security	82	82	-	-	-	-	-	-	82	82
Security (local)	62	65	-	3	-	-	-	-	62	65
Local level	170	197	-	27	-	-	-	-	170	197
Subtotal	**484**	**536**	**1**	**53**	**-**	**-**	**-**	**-**	**484**	**537**
Total	**810**	**892**	**3**	**85**	**-**	**-**	**-**	**-**	**810**	**895**

III. Conclusion

7. The additional requirements contained in the present report, which arose from Security Council resolution 1329 (2000) of 30 November 2000, would require an adjustment to the proposals on the financing of the International Criminal Tribunal for Rwanda shown in paragraphs 66 to 68 and annex IX of the proposed budget of the Tribunal for 2001 (A/55/512).

8. Accordingly, on the basis of the proposals detailed above, it is estimated that additional resources in the amount of $628,900 net will be required for the period from 1 January to 31 December 2001, bringing the total amount of resource requirements for the operation of the International Criminal Tribunal for Rwanda for 2001 to $87,245,500 net. An additional amount in staff assessment of $25,400 will be required, bringing the total amount of staff assessment to $8,465,400, to be offset by income from staff assessment of the same amount.